

Component Detail

Alaska Court System

Component: Appellate Courts (767)

RDU: Alaska Court System (244)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	5,139.8	5,290.1	5,290.1	5,290.1	5,602.5	312.4	5.9%
72000 Travel	88.0	100.6	100.6	100.6	114.1	13.5	13.4%
73000 Services	226.9	338.7	338.7	338.7	338.7	0.0	0.0%
74000 Commodities	67.3	66.6	66.6	66.6	110.1	43.5	65.3%
75000 Capital Outlay	0.0	9.2	9.2	9.2	9.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,522.0	5,805.2	5,805.2	5,805.2	6,174.6	369.4	6.4%
Funding Sources:							
1004 Gen Fund	5,522.0	5,805.2	5,805.2	5,805.2	6,174.6	369.4	6.4%
GF Totals	5,522.0	5,805.2	5,805.2	5,805.2	6,174.6	369.4	6.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	55	55	55	55	56	1	1.8%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	18	18	18	18	18	0	0.0%

Component Detail

Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	46,175.7	49,287.4	49,287.4	49,287.4	53,290.1	4,002.7	8.1%
72000 Travel	1,191.7	1,013.9	1,013.9	1,013.9	1,112.4	98.5	9.7%
73000 Services	10,139.4	12,846.3	12,846.3	12,846.3	14,199.9	1,353.6	10.5%
74000 Commodities	1,352.4	891.8	891.8	891.8	1,360.1	468.3	52.5%
75000 Capital Outlay	2,407.3	443.2	443.2	443.2	487.2	44.0	9.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,266.5	64,482.6	64,482.6	64,482.6	70,549.7	6,067.1	9.4%
Funding Sources:							
1002 Fed Rcpts	490.3	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund	59,180.2	61,682.9	61,682.9	61,682.9	67,250.0	5,567.1	9.0%
1007 I/A Rcpts	922.2	421.0	421.0	421.0	421.0	0.0	0.0%
1037 GF/MH	227.8	589.9	589.9	589.9	589.9	0.0	0.0%
1092 MHTAAR	427.6	237.8	237.8	237.8	737.8	500.0	210.3%
1108 Stat Desig	18.4	85.0	85.0	85.0	85.0	0.0	0.0%
GF Totals	59,408.0	62,272.8	62,272.8	62,272.8	67,839.9	5,567.1	8.9%
Federal Totals	490.3	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
Other Totals	1,368.2	743.8	743.8	743.8	1,243.8	500.0	67.2%
Positions:							
Permanent Full Time	579	581	581	581	621	40	6.9%
Permanent Part Time	56	56	56	56	52	-4	-7.1%
Non Permanent	10	8	8	8	9	1	12.5%

Component Detail

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	6,242.8	6,122.5	6,122.5	6,122.5	6,672.6	550.1	9.0%
72000 Travel	111.3	103.7	103.7	103.7	127.3	23.6	22.8%
73000 Services	755.4	960.8	960.8	960.8	972.8	12.0	1.2%
74000 Commodities	958.1	1,086.4	1,086.4	1,086.4	1,122.4	36.0	3.3%
75000 Capital Outlay	5.5	42.3	42.3	42.3	42.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,073.1	8,315.7	8,315.7	8,315.7	8,937.4	621.7	7.5%
Funding Sources:							
1004 Gen Fund	8,060.9	8,106.1	8,106.1	8,106.1	8,727.8	621.7	7.7%
1133 CSSD Reimb	12.2	209.6	209.6	209.6	209.6	0.0	0.0%
GF Totals	8,060.9	8,106.1	8,106.1	8,106.1	8,727.8	621.7	7.7%
Federal Totals	12.2	209.6	209.6	209.6	209.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	83	82	82	82	88	6	7.3%
Permanent Part Time	1	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	212.1	212.9	212.9	212.9	215.3	2.4	1.1%
72000 Travel	15.2	14.5	14.5	14.5	14.5	0.0	0.0%
73000 Services	62.1	87.5	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	7.6	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	3.3	3.3	3.3	5.0	1.7	51.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	297.0	325.2	325.2	325.2	329.3	4.1	1.3%
Funding Sources:							
1004 Gen Fund	297.0	325.2	325.2	325.2	329.3	4.1	1.3%
GF Totals	297.0	325.2	325.2	325.2	329.3	4.1	1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	631.6	478.9	478.9	478.9	533.8	54.9	11.5%
72000 Travel	28.5	36.4	36.4	36.4	44.8	8.4	23.1%
73000 Services	266.7	324.1	324.1	324.1	357.3	33.2	10.2%
74000 Commodities	9.6	7.7	7.7	7.7	8.5	0.8	10.4%
75000 Capital Outlay	7.9	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	944.3	853.1	853.1	853.1	950.4	97.3	11.4%
Funding Sources:							
1004 Gen Fund	867.1	853.1	853.1	853.1	950.4	97.3	11.4%
1007 I/A Rcpts	77.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	867.1	853.1	853.1	853.1	950.4	97.3	11.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	77.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	6	6	6	7	1	16.7%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	5	5	5	5	5	0	0.0%